

State Prisons

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2008 Total App	FY 2008 Actual	FY 2009 Approp	FY 2010 Request	FY 2010 Gov Rec
BY PROGRAM					
Prisons Administration	21,610,600	22,573,000	2,109,600	1,240,400	1,050,600
Idaho State Corr Inst - Boise	25,572,400	23,157,900	24,741,700	25,590,700	23,814,600
Idaho Corr Inst - Orofino	10,158,700	9,652,800	10,772,900	11,141,100	10,211,700
N Idaho Corr Inst - Cottonwood	5,502,200	5,583,800	5,869,400	6,569,100	5,788,100
S Idaho Corr Inst - Boise	10,053,100	10,148,400	10,535,600	9,926,200	9,270,900
Idaho Max Sec Inst - Boise	10,371,600	10,061,500	11,444,300	11,702,500	10,543,700
St. Anthony Work Camp	3,928,700	3,777,300	3,890,900	4,106,000	3,944,600
Pocatello Women's Corr Center	6,276,900	6,199,700	6,341,900	7,364,500	6,171,100
S Boise Women's Corr Center	3,679,500	3,595,200	3,356,100	3,666,600	3,539,800
Total:	97,153,700	94,749,600	79,062,400	81,307,100	74,335,100
BY FUND CATEGORY					
General	89,519,100	87,821,000	70,685,200	73,622,400	66,479,100
Dedicated	7,407,000	6,612,500	8,258,400	7,561,000	7,737,300
Federal	227,600	316,100	118,800	123,700	118,700
Total:	97,153,700	94,749,600	79,062,400	81,307,100	74,335,100
Percent Change:		(2.5%)	(16.6%)	2.8%	(6.0%)
BY OBJECT OF EXPENDITURE					
Personnel Costs	59,091,000	56,983,300	60,744,300	62,965,900	58,109,200
Operating Expenditures	35,901,600	35,249,600	15,616,000	16,359,000	15,516,700
Capital Outlay	2,161,100	2,516,700	2,702,100	1,982,200	709,200
Total:	97,153,700	94,749,600	79,062,400	81,307,100	74,335,100
Full-Time Positions (FTP)	1,101.05	1,101.05	1,092.05	1,099.35	1,081.35

Division Description

State Prisons include Prisons Administration and the eight adult correctional institutions in Idaho. The Idaho State Correctional Institution, South Idaho Correctional Institution, Idaho Maximum Security Institution, and the South Boise Women's Correctional Center are located south of Boise and comprise the single largest complex of institutions.

IDAHO STATE CORRECTIONAL INSTITUTION (ISCI): ISCI is the department's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health and geriatric offenders.

SOUTH IDAHO CORRECTIONAL INSTITUTION (SICI): SICI is a working facility, which houses male minimum-custody offenders in a dormitory setting. Every offender is assigned a job and is expected to work whether inside or outside the facility compound. Road crews for the Idaho Transportation Department and fire fighting crews for the U.S. Forest Service are located here. SICI also operates the final pre-release program for about 90 percent of offenders paroling from the system.

IDAHO MAXIMUM SECURITY INSTITUTION (IMSI): IMSI opened in November 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and death row. The remaining beds are allocated for close-custody general population offenders. The facility also houses offenders with acute mental health issues to include civil commitments.

SOUTH BOISE WOMEN'S CORRECTIONAL CENTER (SBWCC): The SBWCC opened in March 2002 at the site of a former community work center. This is a program-specific, minimum-custody facility designed for female offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates

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for probation rather than incarceration.

IDAHO CORRECTIONAL INSTITUTION - OROFINO (ICIO): The Idaho Correctional Institution at Orofino is located on the grounds of State Hospital North. It is a standard prison designed for male offenders of all custody levels. This facility also houses protective custody offenders. Offender work programs, including correctional industries, are coordinated with schooling, counseling and recreational opportunities.

NORTH IDAHO CORRECTIONAL INSTITUTION (NICI): the North Idaho Correctional Institution is a former military radar station north of the small town of Cottonwood. This is a program-specific prison designed for male offenders sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration.

ST. ANTHONY WORK CAMP (SAWC): This work camp, located in the small, eastern Idaho town of St. Anthony, is designed for low-risk, minimum- and community-custody male offenders. The program focus is to provide a work therapy program offering full-time, constructive, paid employment to offenders through contracted work and public service projects with government agencies, non-profit organizations and private employers. The program helps offenders develop good work habits, a positive work ethic and marketable work skills while providing a financial resource to meet immediate and future needs.

POCATELLO WOMEN'S CORRECTIONAL CENTER (PWCC): PWCC is the department's first facility designed specifically to meet the unique program needs of female offenders. It opened in April 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program and work center release.

PRISONS ADMINISTRATION: Prisons Administration includes two prison administrators to whom the wardens report, two deputy administrators, an administrative support manager, a corrections manager, a grants/contracts officer, a probation and parole officer, and two administrative support staff.

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Comparative Summary

Analyst: Burns

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2009 Original Appropriation	1,092.05	70,685,200	79,062,400	1,092.05	70,685,200	79,062,400
1. Transport Buses	0.00	0	42,400	0.00	0	42,400
Omnibus Rescission	0.00	0	0	(5.50)	(1,367,400)	(1,367,400)
General Fund Offset	0.00	0	0	5.50	0	153,400
Health Insurance Reduction	0.00	0	0	0.00	(516,700)	(544,000)
FY 2009 Total Appropriation	1,092.05	70,685,200	79,104,800	1,092.05	68,801,100	77,346,800
Noncognizable Funds and Transfers	4.30	378,300	378,300	4.30	378,300	378,300
FY 2009 Estimated Expenditures	1,096.35	71,063,500	79,483,100	1,096.35	69,179,400	77,725,100
Removal of One-Time Expenditures	0.00	(1,161,700)	(2,674,700)	0.00	(1,161,700)	(2,674,700)
Base Adjustments	(12.00)	(1,611,700)	(1,611,700)	(12.00)	(1,611,700)	(1,611,700)
Additional Base Adjustment	0.00	0	0	(3.00)	(546,000)	(546,000)
FY 2010 Base	1,084.35	68,290,100	75,196,700	1,081.35	65,860,000	72,892,700
Benefit Costs	0.00	976,100	1,031,100	0.00	463,600	488,600
Inflationary Adjustments	0.00	606,100	918,000	0.00	11,800	11,800
Replacement Items	0.00	1,448,900	1,781,900	0.00	0	644,900
Statewide Cost Allocation	0.00	(90,200)	(90,200)	0.00	(90,200)	(90,200)
Annualizations	0.00	0	0	0.00	0	153,400
Change in Employee Compensation	0.00	1,416,800	1,495,000	0.00	0	0
FY 2010 Program Maintenance	1,084.35	72,647,800	80,332,500	1,081.35	66,245,200	74,101,200
1. Control Center Staff	6.00	318,000	318,000	0.00	0	0
2. Female Behavioral Health Unit	9.00	656,600	656,600	0.00	0	0
3. Transport & Reimbursement	0.00	0	0	0.00	2,300	2,300
4. Sixty New Beds at IMSI	0.00	0	0	0.00	142,500	142,500
5. Forty New Beds at SBWCC	0.00	0	0	0.00	89,100	89,100
Lump Sum or Other Adjustments	0.00	0	0	0.00	0	0
FY 2010 Total	1,099.35	73,622,400	81,307,100	1,081.35	66,479,100	74,335,100
Change from Original Appropriation	7.30	2,937,200	2,244,700	(10.70)	(4,206,100)	(4,727,300)
% Change from Original Appropriation		4.2%	2.8%		(6.0%)	(6.0%)

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2009 Original Appropriation					
	1,092.05	70,685,200	8,258,400	118,800	79,062,400
1. Transport Buses Idaho State Correctional Institution - Boise					
For FY 2008, the department received funding for a ten-year capital lease on a new transport bus, but the operating expenses and staff were excluded. Funding is now being requested from the Miscellaneous Revenue Fund to cover all the fuel and maintenance required to transport offenders between institutions, county jails, and out-of-state facilities. [Ongoing]					
Agency Request	0.00	0	42,400	0	42,400
Governor's Recommendation	0.00	0	42,400	0	42,400
Omnibus Rescission					
Agency Request	0.00	0	0	0	0
General Fund holdbacks, as directed by Executive Orders 2008-3, and 2008-5, are incorporated as a rescission that reduces the General Fund by 4% for FY 2009.					
Governor's Recommendation	(5.50)	(1,367,400)	0	0	(1,367,400)
General Fund Offset					
Agency Request	0.00	0	0	0	0
The Governor recommends shifting 1.5 full-time positions and \$50,800 from the General Fund to the Miscellaneous Revenue Fund; and four positions and \$102,600 from the General Fund to the Inmate Labor Fund. This recommendation is designed to partially offset the ongoing General Fund reduction.					
Governor's Recommendation	5.50	0	153,400	0	153,400
Health Insurance Reduction					
Agency Request	0.00	0	0	0	0
The Governor recommends reducing the funding for health insurance by \$500 per FTP, using reserves to offset the increased costs of health insurance for the state for FY 2009 and FY 2010.					
Governor's Recommendation	0.00	(516,700)	(26,300)	(1,000)	(544,000)
FY 2009 Total Appropriation					
Agency Request	1,092.05	70,685,200	8,300,800	118,800	79,104,800
Governor's Recommendation	1,092.05	68,801,100	8,427,900	117,800	77,346,800
Noncognizable Funds and Transfers					
Reflects transfers between divisions and various programs within this division.					
Agency Request	4.30	378,300	0	0	378,300
Governor's Recommendation	4.30	378,300	0	0	378,300
FY 2009 Estimated Expenditures					
Agency Request	1,096.35	71,063,500	8,300,800	118,800	79,483,100
Governor's Recommendation	1,096.35	69,179,400	8,427,900	117,800	77,725,100
Removal of One-Time Expenditures					
Agency Request	0.00	(1,161,700)	(1,513,000)	0	(2,674,700)
Governor's Recommendation	0.00	(1,161,700)	(1,513,000)	0	(2,674,700)
Base Adjustments					
Allocates personnel funds between divisions and programs to correct funding shortages.					
Agency Request	(12.00)	(1,611,700)	0	0	(1,611,700)
Governor's Recommendation	(12.00)	(1,611,700)	0	0	(1,611,700)
Additional Base Adjustment					
Agency Request	0.00	0	0	0	0
The Governor recommends an ongoing base reduction to balance the state budget. This represents an additional 3.9% reduction for the agency bringing the FY 2010 Base 8.7% below the ongoing FY 2009 General Fund Original Appropriation.					
Governor's Recommendation	(3.00)	(546,000)	0	0	(546,000)
FY 2010 Base					
Agency Request	1,084.35	68,290,100	6,787,800	118,800	75,196,700
Governor's Recommendation	1,081.35	65,860,000	6,914,900	117,800	72,892,700

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Benefit Costs					
Provides \$900 per position, which equates to a 10.4% increase for employer-paid health insurance. Also, includes a 19% reduction in life and disability insurance rates from 1.1% to 0.9% of salary for eligible employees.					
Agency Request	0.00	976,100	53,100	1,900	1,031,100
<i>The Governor recommends providing an increase of \$400 per FTP and making changes to the health insurance benefits contract to meet expected costs. Including the rescission to reduce health insurance benefit costs in FY 2009 by \$500 per FTP, employer costs per FTP for FY 2010 will be \$8,600.</i>					
Governor's Recommendation	0.00	463,600	24,100	900	488,600
Inflationary Adjustments					
Overall, the inflationary adjustment reflects a 4.8% increase in the General Fund and a 5.8% increase in total funds. Increases requested are for repairs and maintenance (\$195,000), food (\$424,700), utilities (\$286,500), and for adjustments in public safety fees (\$11,800).					
Agency Request	0.00	606,100	311,900	0	918,000
<i>Inflationary increases are provided for the public safety communication fee administered by the Idaho Military Division.</i>					
Governor's Recommendation	0.00	11,800	0	0	11,800
Replacement Items					
Includes \$538,800 (\$526,300 General Fund) for household equipment, \$457,500 (\$227,000 General Fund) for vehicles, \$170,600 (\$126,600 General Fund) for other specific use equipment, \$168,700 (\$150,700 General Fund) for communication equipment, \$151,400 (General Fund) for shop and plant equipment, \$149,000 (General Fund) for law enforcement equipment, \$49,700 (General Fund) for office equipment, \$31,100 (General Fund) for office furniture, \$28,000 in dedicated funds for other non-motorized equipment, \$26,900 (General Fund) for building improvements, and \$10,200 (General Fund) for other miscellaneous items.					
Agency Request	0.00	1,448,900	333,000	0	1,781,900
<i>IDAHO STATE CORRECTIONAL INSTITUTION. The Governor is recommending \$311,900 in spending authority from the Penitentiary Endowment Income Fund for replacement items. Replacement items include \$1,600 for Glock pistols, \$55,000 for two light duty trucks, \$22,000 for one cargo van, \$21,000 for one mini van, \$6,000 for six floor buffers, \$20,000 for four food carts, \$54,000 for three convection ovens, \$30,000 for 25 hand-held radios, \$27,000 for 15 mobile radios, \$4,000 for one radio control center, \$7,000 for one radio tower, \$6,400 for one tire machine and balancer, \$20,000 for one engine analyzer, \$1,800 for one arc welder, \$3,000 for one steam cleaner, \$2,500 for one charging system analyzer, \$3,500 for one A/C recovery system, \$24,000 for two irrigation wheel movers, \$14,000 for two wastewater pond aerators, \$5,000 for one plate compactor, and \$1,800 for one post hole digger.</i>					
<i>IDAHO CORRECTIONAL INSTITUTION - OROFINO. The Governor is recommending \$94,000 in spending authority from the Inmate Labor Fund for replacement items. Replacement items include \$40,000 for a motor home/camp kitchen, \$28,000 for four trailers, \$9,000 for ten brushers, \$9,000 for ten chain saws, and \$8,000 for ten fire radios.</i>					
<i>SOUTH IDAHO CORRECTIONAL INSTITUTION. The Governor is recommending \$141,000 in spending authority from the Inmate Labor Fund for replacement items. Replacement items include \$24,000 for one mobile kitchen trailer, \$62,000 for two suburbans, \$31,900 for one pickup truck, \$18,000 for 15 portable radios, and \$18,000 for six brush cutters for a total of \$153,900. This is \$12,900 more than the recommended \$141,000.</i>					
<i>ST. ANTHONY WORK CAMP. The Governor is recommending \$98,000 in spending authority from the Inmate Labor Fund for replacement items. Replacement items include \$73,500 for three crew cab pickups, \$12,000 for one U-Haul truck, \$6,300 for one grill propane-catering unit, and \$6,200 for one convection oven propane-catering unit.</i>					
Governor's Recommendation	0.00	0	644,900	0	644,900

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Statewide Cost Allocation					
The request reflects an adjustment in property and casualty insurance premiums.					
Agency Request	0.00	(90,200)	0	0	(90,200)
Governor's Recommendation	0.00	(90,200)	0	0	(90,200)
Annualizations					
Agency Request	0.00	0	0	0	0
Annualizes the costs associated with the FTP funded as part of the omnibus supplemental.					
Governor's Recommendation	0.00	0	153,400	0	153,400
Change in Employee Compensation					
Agencies were instructed to calculate a 3% salary increase in the appropriation request.					
Agency Request	0.00	1,416,800	75,200	3,000	1,495,000
While increasing salaries of state workers continues to be a priority for the Governor, the current economic situation does not provide the funds to recommend an increase in FY 2010. When economic conditions improve, the Governor will once again seek to improve compensation for all state employees.					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Program Maintenance					
Agency Request	1,084.35	72,647,800	7,561,000	123,700	80,332,500
Governor's Recommendation	1,081.35	66,245,200	7,737,300	118,700	74,101,200
1. Control Center Staff		North Idaho Correctional Institution - Cottonwood			
Recently, the North Idaho Correctional Institution (NICI) at Cottonwood has experienced a substantial increase in transporting offenders with either behavioral or mental health issues to the Idaho Correctional Institution at Orofino (ICI-O). NICI is therefore requesting six correctional officers to staff a post 24/7 at the Restrictive Housing Control Center (RHCC) at Cottonwood. The restrictive housing unit handles anywhere from six to eight highly volatile offenders. The unit consists of 2-one person cells, 2-two person cells, and an eight person "tank" cell. NICI does not have the required staff to run the center, and thus offenders who are placed in segregation do not have sufficient staff presence to ensure offender safety. Current practice is to utilize existing staff from other units to check on those RHCC offenders in thirty minute intervals. According to the department, this does not meet the severe need for the safety of offenders.					
Agency Request	6.00	318,000	0	0	318,000
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
2. Female Behavioral Health Unit		Pocatello Women's Correctional Center			
Eighty percent of the female offenders housed at the Pocatello Women's Correctional Center (PWCC) have been identified as having a mental health issue that requires mental health services. Of those, three percent have been identified as suffering from a major mental illness requiring an acute level of care. Individuals at an acute level of care have deteriorated to a point where they cannot safely be housed with the rest of the offender population and require significantly enhanced mental health services. Furthermore, thirty-eight percent of the mental health population have been identified as suffering from major mental illness requiring an intermediate level of care. According to the department, it is critical that providing adequate mental health services to incarcerated female offenders is necessary to comply with constitutional mandates and state laws. Funding is requested to establish a behavior health unit to meet the mental health needs of female inmates housed at this facility.					
Agency Request	9.00	656,600	0	0	656,600
Not recommended by the Governor.					
Governor's Recommendation	0.00	0	0	0	0
3. Transport & Reimbursement		Prisons Administration			
Agency Request	0.00	0	0	0	0
The Governor recommends utilizing one-time General Funding to provide for the timely reimbursement of counties for transporting and/or prosecuting Idaho inmates.					
Governor's Recommendation	0.00	2,300	0	0	2,300

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4. Sixty New Beds at IMSI					
Idaho Maximum Security Institution - Boise					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends funding the addition of 60 beds at the Idaho Maximum Security Institution. Funding for this decision unit is offset by a reduction in the county and out-of-state program.</i>					
Governor's Recommendation	0.00	142,500	0	0	142,500
5. Forty New Beds at SBWCC					
South Boise Women's Correctional Center					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends funding the addition of forty beds at the South Boise Women's Correctional Center. Funding for these beds will be offset by a reduction in the county and out-of-state program.</i>					
Governor's Recommendation	0.00	89,100	0	0	89,100
Lump Sum or Other Adjustments					
Agency Request	0.00	0	0	0	0
<i>The Governor recommends an appropriation that is not subject to state budget laws that restrict the transfer of money between personnel costs, operating expenditures, capital outlay, or trustee & benefit payments. Lump sum authority requires legislative approval.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2010 Total					
Agency Request	1,099.35	73,622,400	7,561,000	123,700	81,307,100
Governor's Recommendation	1,081.35	66,479,100	7,737,300	118,700	74,335,100
Agency Request					
Change from Original App	7.30	2,937,200	(697,400)	4,900	2,244,700
% Change from Original App	0.7%	4.2%	(8.4%)	4.1%	2.8%
Governor's Recommendation					
Change from Original App	(10.70)	(4,206,100)	(521,100)	(100)	(4,727,300)
% Change from Original App	(1.0%)	(6.0%)	(6.3%)	(0.1%)	(6.0%)